

	2024	2025	\$ Change	% Change
General Fund Operating	33,412,794	34,632,148	1,219,354	3.65%
Capital	1,060,801	1,244,353	183,552	17.30%
	<b>34,473,595</b>	<b>35,876,501</b>	<b>1,402,906</b>	<b>4.07%</b>
GF Revenues (W/O Prop Tax)	5,208,082	4,956,443	(251,639)	-4.83%
Board State Revenues	458,627	462,091	3,464	0.76%
	5,666,709	5,418,534	(248,175)	-4.38%
<b>Total</b>	<b>34,473,595</b>	<b>35,876,501</b>	<b>1,402,906</b>	<b>4.07%</b>
<b>Operating &amp; Capital</b>	<b>34,473,595</b>	<b>35,876,501</b>	<b>1,402,906</b>	<b>4.07%</b>
Wages	16,049,775	16,407,531	357,756	2.23%
Medical	3,598,902	3,671,108	72,206	2.01%
All Other Benefits, Excluding Pens.	1,935,809	1,973,328	37,519	1.94%
Pension Contributions	682,022	769,504	87,482	12.83%
<b>Total Wages &amp; Benefits</b>	<b>22,266,508</b>	<b>22,821,471</b>	<b>554,963</b>	<b>2.49%</b>
Workman's Comp & Other Ins.	658,355	699,822	41,467	6.30%
Utilities	941,562	1,022,674	81,112	8.61%
Transfer Station Subsidy	308,828	308,828	-	0.00%
All Other Operating Costs	4,226,646	4,384,215	157,569	3.73%
Wilton Library	2,977,471	3,028,162	50,691	1.70%
Public & Private Nursing	972,623	972,623	-	0.00%
Operating Capital	1,060,801	1,394,353	333,552	31.44%
<b>Total Excl. Wages &amp; Benefits</b>	<b>11,146,286</b>	<b>11,810,677</b>	<b>664,391</b>	<b>5.96%</b>
<b>Total Operating</b>	<b>33,412,794</b>	<b>34,632,148</b>	<b>1,219,354</b>	<b>3.65%</b>